

Program Planning Template

2014 – 2017 Programs

GY 4 – 6; EY 7 - 9

Program Applicable for: Ameren _____ ComEd _____ DCEO x
Nicor _____ People's Gas/North Shore Gas _____

Program Name	Breakthrough Technologies (2014 through 2017)
Objective	Assess the appropriateness of emerging electric and gas technologies and products for inclusion in future programs. This includes determining whether new products or devices are reliable, serviceable, and provide cost effective energy savings.
Target Market	Units of Local Government, Municipal Corporations, K-12 Schools, Community Colleges, State and Federal Facilities, and State Universities willing to invest in these breakthrough technologies and products. The products included in this program must be beyond the R&D stage of development, be in preproduction, limited production, or attempting to enter new markets / applications.
Program Duration	06/01/14 through 05/31/17
Program Description	<p>It is anticipated that new advanced energy efficiency electric and gas technologies and products will be introduced into the marketplace. In order to allow these products to take advantage of the EEPS program and to avoid adding them to the prescriptive program measure list too early in their life cycle, this program provides market support.</p> <p>Before incorporating new or unfamiliar products into this program, DCEO will perform a thorough review to ensure that such products will provide effective energy savings. Part of the review process will include:</p> <ul style="list-style-type: none">• Coordination with the electric and gas utilities in the EEPS program• Use of outside support to evaluate the new technologies / products as appropriate (ERC/ GRI/ SEDAC/ IIT/ Argonne Labs and others)• Input from the SAG Technical Committee <p>Final decision on which new products and technologies will be accepted into the program and how the incentive levels will be handled will be the responsibility of the DCEO program manager.</p>
Eligible Customers	Public sector buildings in Ameren Illinois, or ComEd electric service territories; Ameren Illinois, Nicor, North Shore or Peoples gas service territories.
Eligible Measures	<p>In the last two years of the DCEO program, special outdoor lighting technologies and systems were tested under the Breakthrough Program. It is anticipated that additional outdoor lighting technologies will be included at the start of this program. Other potential advanced and/or new technologies might include: Advanced furnace/boiler technologies, waste heat recovery technologies, combined heat and power systems, advanced water heat technologies, new energy auditing techniques and tools, to mention a few.</p> <p>The total list of measures can be made available upon request. DCEO reserves the right to revise the list of eligible measures as needed in accordance with current market development, technology development, EM&V results, and program implementation experience.</p>
Implementation Strategy	<p>It is expected that most Breakthrough Technologies will be funded under existing program guidelines. The program will be utilized by DCEO as a mechanism to test new and promising products, processes or programmatic approaches. As needed, special guidelines will be developed. Application requirements and reporting requirements to best evaluate the results of the projects will be defined.</p> <p>The program will be made known to all the DCEO program partners as they interact with potential customers.</p>
Marketing Strategy	This program will be explained in detail to the DCEO program implementer partners such as: trade allies, utility partners, DCEO regional offices, implementation contractors, and others. It will not be marketed extensively to the public sector partners. The program will be suggested and utilized in those applications where the customer is supportive of application of new technologies.

Program Name	Breakthrough Technologies (2014 through 2017)				
Incentive Levels	Incentive strategies will be determined as the products, technologies are considered for introduction into the program. Enhanced incentives may be required when certain technologies are first introduced to the market. And It is anticipated that not all products will initially pass the cost effectiveness tests.				
Milestones	<ul style="list-style-type: none">February 2014: Commission approvalMarch-May: Final program design and protocol developmentJune 2014: Public Sector New Construction Program launch (for 2014 through 2017)				
Estimated Budget	Budget Information Total Program (Gas + Electric)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Portfolio Admin	\$180,489	\$182,709	\$183,566	\$546,764
	Incentives	\$1,624,402	\$1,644,383	\$1,652,093	\$4,920,878
	Total	\$1,804,891	\$1,827,092	\$1,835,659	\$5,467,643
	Electric Budget Information Total Program				
	Budget Category	Year 1	Year 2	Year 3	Total
	Portfolio Admin	\$180,489	\$182,709	\$183,566	\$546,764
	Incentives	\$1,624,402	\$1,644,383	\$1,652,093	\$4,920,878
	Total	\$1,804,891	\$1,827,092	\$1,835,659	\$5,467,643
	ComEd (72.4%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Portfolio Admin	\$130,833	\$132,250	\$132,833	\$395,917
	Incentives	\$1,177,500	\$1,190,250	\$1,195,500	\$3,563,250
	Total	\$1,308,333	\$1,322,500	\$1,328,333	\$3,959,167
	Ameren (27.6%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Portfolio Admin	\$49,656	\$50,459	\$50,733	\$150,848
	Incentives	\$446,902	\$454,133	\$456,593	\$1,357,628
	Total	\$496,558	\$504,592	\$507,326	\$1,508,476

Program Name	Breakthrough Technologies (2014 through 2017)				
Estimated Budget (cont.)	Gas Budget Information Total Program				
	Budget Category	Year 1	Year 2	Year 3	Total
	Portfolio Admin	\$70,439	\$70,485	\$62,407	\$203,331
	Incentives	\$633,947	\$634,366	\$561,662	\$1,829,975
	Total	\$704,386	\$704,851	\$624,068	\$2,033,305
	Ameren (17.5%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Portfolio Admin	\$11,209	\$13,052	\$13,079	\$37,340
	Incentives	\$100,884	\$117,470	\$117,708	\$336,062
	Total	\$112,094	\$130,522	\$130,787	\$373,402
	NICOR (52.2%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Portfolio Admin	\$37,451	\$33,333	\$26,340	\$97,124
	Incentives	\$337,057	\$300,000	\$237,057	\$874,115
	Total	\$374,508	\$333,333	\$263,397	\$971,238
	People's Gas (24.6%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Portfolio Admin	\$17,637	\$20,463	\$20,463	\$58,563
	Incentives	\$158,730	\$184,167	\$184,167	\$527,065
	Total	\$176,367	\$204,630	\$204,630	\$585,627
	North Shore (5.8%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Portfolio Admin	\$4,142	\$3,637	\$2,525	\$10,304
	Incentives	\$37,276	\$32,729	\$22,729	\$92,734
	Total	\$41,417	\$36,366	\$25,254	\$103,037

Program Name	Breakthrough Technologies (2014 through 2017)								
Savings Targets									
		Year 1		Year 2		Year 3		Total	
		MWh	MW	MWh	MW	MWh	MW	MWh	MW
	Ameren (27.6%)	1,020	0.00	1,037	0.00	1,042	0.00	3,099	0.00
	ComEd (72.4%)	2,688	0.00	2,717	0.00	2,729	0.00	8,133	0.00
	Total Gross Electric Savings	4,512	0.00	4,568	0.00	4,589	0.00	13,669	0.00
	Total Net Electric Savings (82% NTG)	3,708	0.00	3,753	0.00	3,771	0.00	11,231	0.00
		Year 1	Year 2	Year 3	Total				
		Therms	Therms	Therms	Therms				
Ameren (17.5%)	17,554	20,440	20,481	58,475					
Nicor (52.2%)	58,648	52,200	41,248	152,096					
Peoples (24.6%)	27,619	32,045	27,619	87,283					
North Shore (5.8%)	6,486	5,695	3,955	16,136					
Total Gross Gas Savings	126,789	126,873	107,245	360,908					
Total Net Gas Savings (87% NTG)	110,307	110,380	93,303	313,990					
Other Program Metrics									
		Statewide							
	TRC	0.64							
	TRC w/NEBs	0.70							